

## Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language Excluding Fund Transfers Non Duplicate Funds
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**Agency: Agency Operations**

ID=> Budget=> Session=> Agency Column=>	[1] Operating 2021 22 Budget	[2] Operating 2021 SupOp Enact	[3] Total Op	[4] Capital 2021 22 Enacted	[5] Capital 2021 21 Sup Enact	[6] Total Capital	[7] Total Budget
Administration	160,596.6	1,658.8	162,255.4	0.0	230.4	230.4	162,485.8
Commerce, Community & Econ Dev	157,014.4	185,809.7	342,824.1	110,367.3	176,273.4	286,640.7	629,464.8
Corrections	387,092.0	0.0	387,092.0	1,500.0	0.0	1,500.0	388,592.0
Education & Early Dev	1,619,248.7	375,984.0	1,995,232.7	12,132.0	570.0	12,702.0	2,007,934.7
Environmental Conservation	77,349.1	576.9	77,926.0	70,812.0	3,650.0	74,462.0	152,388.0
Fish and Game	206,370.3	0.0	206,370.3	16,315.0	27,200.0	43,515.0	249,885.3
Governor	32,412.8	-410.0	32,002.8	49,803.6	6,903.8	56,707.4	88,710.2
Health & Social Services	3,372,977.8	311,967.9	3,684,945.7	30,147.3	0.0	30,147.3	3,715,093.0
Labor & Workforce Dev	138,105.7	660.8	138,766.5	0.0	6,000.0	6,000.0	144,766.5
Law	66,768.8	4,000.0	70,768.8	4,000.0	0.0	4,000.0	74,768.8
Military & Veterans' Affairs	58,763.7	2,082.3	60,846.0	25,550.0	2,590.0	28,140.0	88,986.0
Natural Resources	170,866.1	-5,000.0	165,866.1	74,270.7	15,114.0	89,384.7	255,250.8
Public Safety	225,224.8	8,299.7	233,524.5	6,173.6	0.0	6,173.6	239,698.1
Revenue	576,476.7	273,130.0	849,606.7	37,950.0	80,529.4	118,479.4	968,086.1
Transportation	464,635.9	4,139.2	468,775.1	1,521,682.2	37,200.0	1,558,882.2	2,027,657.3
University of Alaska	731,075.5	62,275.0	793,350.5	0.0	0.0	0.0	793,350.5
Judiciary	120,259.6	0.0	120,259.6	2,300.0	3,102.3	5,402.3	125,661.9
Legislature	67,043.5	-4,000.0	63,043.5	0.0	5,000.0	5,000.0	68,043.5
<b>Total</b>	<b>8,632,282.0</b>	<b>1,221,174.3</b>	<b>9,853,456.3</b>	<b>1,963,003.7</b>	<b>364,363.3</b>	<b>2,327,367.0</b>	<b>12,180,823.3</b>
Funding Summary							
Unrestricted General (UGF)	3,907,495.1	7,436.3	3,914,931.4	242,896.0	15,686.1	258,582.1	4,173,513.5
Designated General (DGF)	747,616.6	-1,014.7	746,601.9	56,421.0	20,275.0	76,696.0	823,297.9
Other State Funds (Other)	673,118.2	145,542.3	818,660.5	70,229.2	4,054.4	74,283.6	892,944.1
Federal Receipts (Fed)	3,304,052.1	1,069,210.4	4,373,262.5	1,593,457.6	324,347.8	1,917,805.4	6,291,067.9

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [7]=[3]+[6]

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*Legislative Finance Division*

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## Multi-year Agency Summary - FY 2022 Conf Committee Structure

Numbers and Language Excluding Fund Transfers Non Duplicate Funds
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### Agency: Statewide Items

	ID=> Budget=> Session=> Column=>	[1] Operating 2021 22 Budget	[2] Operating 2021 SupOp Enact	[3] Total Op	[4] Capital 2021 22 Enacted	[5] Capital 2021 21 Sup Enact	[6] Total Capital	[7] Total Budget
<b>Agency</b>								
Debt Service		172,253.6	0.0	172,253.6	0.0	0.0	0.0	172,253.6
State Retirement Payments		246,190.3	0.0	246,190.3	0.0	0.0	0.0	246,190.3
Special Appropriations		63,636.6	13,554.2	77,190.8	0.0	0.0	0.0	77,190.8
Fund Capitalization		124,829.0	30,000.0	154,829.0	0.0	0.0	0.0	154,829.0
<b>Total</b>		<b>606,909.5</b>	<b>43,554.2</b>	<b>650,463.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>650,463.7</b>
Funding Summary								
Unrestricted General (UGF)		414,013.1	39,123.4	453,136.5	0.0	0.0	0.0	453,136.5
Designated General (DGF)		87,667.7	0.0	87,667.7	0.0	0.0	0.0	87,667.7
Other State Funds (Other)		50,927.7	-21,272.8	29,654.9	0.0	0.0	0.0	29,654.9
Federal Receipts (Fed)		54,301.0	25,703.6	80,004.6	0.0	0.0	0.0	80,004.6
<b>Total Agency and Statewide Operations</b>		<b>9,239,191.5</b>	<b>1,264,728.5</b>	<b>10,503,920.0</b>	<b>1,963,003.7</b>	<b>364,363.3</b>	<b>2,327,367.0</b>	<b>12,831,287.1</b>

## Multi-year Agency Summary - FY 2022 Conf Committee Structure

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### Agency: Permanent Fund Earnings Reserve Account

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2021	2021		2021	2021		
<u>Agency</u>	<u>Column=&gt;</u>	<u>22 Budget</u>	<u>SupOp Enact</u>	<u>Total Op</u>	<u>22 Enacted</u>	<u>21 Sup Enact</u>	<u>Total Capital</u>	<u>Total Budget</u>
Permanent Fund		780,438.5	0.0	780,438.5	0.0	0.0	0.0	780,438.5
<b>Total</b>		<b>780,438.5</b>	<b>0.0</b>	<b>780,438.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>780,438.5</b>
Funding Summary								
Unrestricted General (UGF)		739,038.5	0.0	739,038.5	0.0	0.0	0.0	739,038.5
Designated General (DGF)		41,400.0	0.0	41,400.0	0.0	0.0	0.0	41,400.0

## Column Definitions

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]

**SupOp Enact (Supplemental Operating Enacted)** - FY21 supplemental operating budget including vetoes. [CC SupOp+:21Veto+HB3003-HseSup]

**22 Enacted (Enacted FY22 Capital Budget)** - Enacted capital budget including HB3003 (net of vetoes). [HouseHB3003+EnactNoHB3003]

**21 Sup Enact (Enacted FY21 Capital Supps)** - Includes Conference Committee supplementals and Governor's vetoes of supplemental items.